

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Portage Township Schools (6550)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$0	\$0	n/a	n/a
	11100 Elementary	\$7,851,323	\$10,388,002	\$10,159,541	29%	-2%
	11200 Middle/Junior High	\$3,884,305	\$4,877,851	\$4,782,433	23%	-2%
	11300 High School	\$5,085,050	\$6,796,380	\$6,266,343	23%	-8%
	11355 Academic Honors - High Ability Student Program	\$0	\$0	\$337,949	n/a	n/a
	11440 Health Occupations	\$45,744	\$57,603	\$60,687	33%	5%
	11480 Industrial Education A	\$169,523	\$251,957	\$185,704	10%	-26%
	11630 High School	\$0	\$3,092	\$0	n/a	-100%
	11920 Project 4R	\$18,557	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$42,484	\$23,926	\$22,281	-48%	-7%
	12510 Communication Disorder	\$0	\$5,644	\$27,723	n/a	391%
	12520 Compensatory	\$246,995	\$43,199	\$35,475	-86%	-18%
	12710 Equal Opportunity At Risk	\$138,202	\$185,588	\$200,798	45%	8%
	12900 Other Special Programs	\$13,253	\$22,389	\$28,005	111%	25%
	13100 Adult Basic Education	\$646,475	\$765,638	\$759,912	18%	-1%
	13200 Advanced Adult Education	\$477,919	\$446,852	\$403,733	-16%	-10%
	13300 Occupational Programs	\$0	\$0	\$21,764	n/a	n/a
	13600 Special Interest Programs	\$0	\$32,453	\$8,837	n/a	-73%
	13900 Other Adult/Continuing Ed Programs	\$36,759	\$43,640	\$81,787	122%	87%
	14100 Elementary	\$33,253	\$0	\$0	-100%	n/a
	14200 Middle/Junior High	\$1,466	\$0	\$0	-100%	n/a
	14300 High School	\$201,293	\$198,134	\$174,412	-13%	-12%
	16100 Remediation Testing	\$218,491	\$342,976	\$336,689	54%	-2%
	16200 Preventive Remediation	\$0	\$2,729	\$5,316	n/a	95%
	22210 Service Area Direction	\$60,130	\$96,285	\$93,616	56%	-3%
	22220 School Library	\$514,977	\$550,568	\$557,181	8%	1%
	22230 Audiovisual	\$26,559	\$36,101	\$39,577	49%	10%
	22240 Education Television	\$8,919	\$0	\$0	-100%	n/a
	22250 Computer Assisted Instruction Services	\$368,539	\$828,064	\$1,593,093	332%	92%
	22290 Other Education Media Services	\$1,542	\$73,663	\$18,975	> 500%	-74%
	24100 Office of the Principal Services	\$1,657,209	\$2,299,352	\$2,305,146	39%	0%
	25820 Textbooks and Repairs	\$612,207	\$766,729	\$575,224	-6%	-25%
	25850 Direction of Resale Service	\$34,394	\$0	\$0	-100%	n/a
	26497 Teachers Retirement Fund	\$707,332	\$1,381,297	\$1,442,585	104%	4%
	41100 Transfer Tuition	\$19,941	\$38,595	\$19,081	-4%	-51%
	41300 Area Vocational Schools	\$238,662	\$773,566	\$775,257	225%	0%
	41400 Joint Services and Supply	\$1,762,336	\$2,480,813	\$3,279,913	86%	32%
Student Academic Achievement Total		\$25,123,839	\$33,813,087	\$34,599,038	38%	2%

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Student Instructional Support						
	21120 Attendance Services	\$28,395	\$41,280	\$41,803	47%	1%
	21130 Social Work Services	\$144,993	\$105,374	\$136,993	-6%	30%
	21210 Service Area Direction	\$0	\$1,197	\$0	n/a	-100%
	21220 Counseling Services	\$504,929	\$388,030	\$343,935	-32%	-11%
	21230 Appraisal Services	\$15,004	\$17,176	\$11,137	-26%	-35%
	21340 Nurse Services	\$117,475	\$144,427	\$143,523	22%	-1%
	21390 Other Health Services	\$107,008	\$148,685	\$151,376	41%	2%
	21790 Other Student Services	\$0	\$900	\$512	n/a	-43%
	22110 Service Area Direction	\$83,469	\$38,059	\$27,925	-67%	-27%
	22120 Instruction & Curriculum Development	\$148,632	\$400,015	\$423,725	185%	6%
	22130 Instructional Staff Training Services	\$55,332	\$55,166	\$30,511	-45%	-45%
	23110 Service Area Direction	\$18,894	\$22,202	\$20,330	8%	-8%
	23120 Service Area Assistants	\$11,959	\$16,729	\$12,308	3%	-26%
	23190 Other Governing Body Services	\$16,939	\$41,036	\$97,480	475%	138%
	23210 Office of the Superintendent	\$314,068	\$456,216	\$435,504	39%	-5%
	23220 Community Relations	\$18,127	\$10,071	\$13,511	-25%	34%
	23290 Other Executive Administrative Services	\$19,439	\$33,295	\$37,149	91%	12%
	26710 Technology Support and Maintenance	\$0	\$0	\$0	n/a	n/a
Student Instructional Support Total		\$1,604,662	\$1,919,860	\$1,927,721	20%	0%
Overhead and Operational						
	23150 Legal Services	\$32,043	\$58,380	\$45,319	41%	-22%
	23160 Promotion Expenses	\$4,024	\$6,166	\$6,642	65%	8%
	25110 Office of the Business Manager	\$229,100	\$331,100	\$340,678	49%	3%
	25291 Refund of Revenue	\$68,440	\$521,169	\$74,732	9%	-86%
	25295 Bank Service Charge	\$0	\$7,381	\$17,883	n/a	142%
	25299 Other	\$0	\$0	\$40	n/a	n/a
	25360 Rent of Buildings & Equipment	\$792,087	\$1,946,883	\$1,938,168	145%	0%
	25410 Service Area Direction	\$73,103	\$33,035	\$31,077	-57%	-6%
	25420 Maintenance of Buildings	\$4,209,728	\$6,037,425	\$6,407,637	52%	6%
	25430 Maintenance of Grounds	\$49,268	\$11,286	\$9,889	-80%	-12%
	25440 Maintenance of Equipment	\$799,092	\$708,620	\$944,306	18%	33%
	25450 Vehicle Maintenance (other than buses)	\$53,562	\$72,097	\$11,763	-78%	-84%
	25460 Security Services	\$1,130	\$3,390	\$5,673	402%	67%
	25470 Insurance (other than buses)	\$178,731	\$535,446	\$404,753	126%	-24%
	25510 Service Area Direction	\$210,428	\$212,819	\$222,710	6%	5%
	25520 Vehicle Operation	\$1,084,166	\$1,478,488	\$1,552,397	43%	5%
	25530 Monitoring Services	\$146,957	\$94,816	\$44,237	-70%	-53%
	25540 Vehicle Servicing and Maintenance	\$641,466	\$1,318,564	\$1,271,890	98%	-4%

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	25550 Purchase of School Buses	\$294,314	\$404,996	\$636,700	116%	57%
	25560 Insurance on Buses	\$41,961	\$41,124	\$149,834	257%	264%
	25590 Other Pupil Transportation Services	\$226,676	\$133,831	\$77,534	-66%	-42%
	25610 Service Area Direction	\$94,725	\$105,648	\$156,999	66%	49%
	25620 Food Preparation and Dispensing	\$697,002	\$1,077,202	\$1,101,077	58%	2%
	25640 Food Purchases	\$613,505	\$1,135,614	\$1,265,731	106%	11%
	25690 Other Food Services	\$4,028	\$54,271	\$59,049	> 500%	9%
	25720 Purchasing	\$0	\$84,463	-\$11,990	n/a	-114%
	25740 Printing, Publishing and Duplicating	\$27,840	\$45,254	\$62,824	126%	39%
	25920 Ditch Assessments	\$0	\$6,166	\$0	n/a	-100%
	26200 Planning, Research, Develop., & Evaluation	\$8,506	\$17,597	\$15,698	85%	-11%
	26495 Official Bonds	\$2,250	\$7,497	\$3,688	64%	-51%
	26499 Other	\$2,012	\$28	\$0	-100%	-100%
	26600 Data Processing	\$151,506	\$117,933	\$123,057	-19%	4%
	26900 Other Staff Services	\$12,061	\$10,358	\$10,100	-16%	-2%
	32000 Community Recreation	\$26,863	\$44,511	\$18,894	-30%	-58%
	34000 Athletic Coaches	\$231,974	\$332,958	\$324,284	40%	-3%
	37000 Nonpublic School Pupils Services	\$2,513	\$0	\$0	-100%	n/a
	39500 Child Care Services	\$11,685	\$33,183	\$34,152	192%	3%
	39900 Other Community Services	\$1,248	\$47,637	\$86,104	> 500%	81%
	49200 Scholarships	\$0	\$750	\$500	n/a	-33%
	52200 Temporary Loans, INTEREST ON DEBT	\$318,585	\$146,178	\$142,826	-55%	-2%
Overhead and Operational Total		\$11,342,577	\$17,224,263	\$17,586,852	55%	2%
Nonoperational						
	25330 Professional Services	\$130,044	\$178,083	\$14,867	-89%	-92%
	25350 Building Acquisition/Construction/Improvement	\$883,110	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$0	\$1,237,871	\$1,517,434	n/a	23%
	25380 Purchase of Mobile or Fixed Equipment	\$934,482	\$753,224	\$703,800	-25%	-7%
	25390 Other Facilities Acquisition & Construction	\$76,447	\$129,965	\$410	-99%	-100%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$335,000	\$345,000	n/a	3%
	52100 Bonds, INTEREST ON DEBT	\$0	\$370,738	\$873,462	n/a	136%
	53100 Buildings, LEASE RENTAL	\$2,432,432	\$3,262,389	\$4,521,368	86%	39%
	53200 Equipment, LEASE RENTAL	\$0	\$14,831	\$44,493	n/a	200%
	54100 Veterans' Memorial Loan, ADVANCEMENTS & OBLIGA	\$275,831	\$1,539,166	\$800,000	190%	-48%
Nonoperational Total		\$4,732,344	\$7,821,267	\$8,820,832	86%	13%
prorated						
	26491 PERF	\$341,912	\$500,408	\$531,764	56%	6%
	26492 Social Security	\$2,081,617	\$2,637,256	\$2,605,455	25%	-1%

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	26493 Workmen's Compensation	\$172,203	\$486,930	\$483,143	181%	-1%
	26494 Group Insurance	\$3,177,939	\$8,234,132	\$8,389,663	164%	2%
	26496 Unemployment Compensation	\$6,440	\$27,201	\$28,512	343%	5%
	26498 Severance/Early Retirement Pay	\$448,165	\$1,406,953	\$7,917,989	> 500%	463%
prorated Total		\$6,228,277	\$13,292,879	\$19,956,525	220%	50%
Not Categorized						
	39000 Other Community Services	\$33,471	\$0	\$0	-100%	n/a
Not Categorized Total		\$33,471	\$0	\$0	-100%	n/a

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$29,942,111	\$43,978,589	\$51,269,200	71%	17%	61.0%	59.4%	61.9%
Student Instructional Support	\$1,893,607	\$2,414,840	\$2,431,684	28%	1%	3.9%	3.3%	2.9%
Overhead and Operational Nonoperational	\$12,463,636	\$19,856,660	\$20,369,252	63%	3%	25.4%	26.8%	24.6%
Not Categorized	\$4,732,344	\$7,821,267	\$8,820,832	86%	13%	9.6%	10.6%	10.6%
Grand Total	\$49,065,170	\$74,071,356	\$82,890,968	69%	12%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	64.9%	62.6%	64.8%